



2022-2023 Proposed Budget Summary Required Web Posting

2021 - 2022 Current Budget			2022 - 2023 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Instruction		
11 Instruction	\$ 310,009,077	\$ 6,299	11 Instruction	\$ 293,350,220	\$ 6,009
12 Instructional Resources, Media Services	\$ 7,163,674	\$ 146	12 Instructional Resources, Media Services	\$ 7,459,445	\$ 153
13 Curriculum Development & Staff Development	\$ 18,965,961	\$ 385	13 Curriculum Development & Staff Development	\$ 17,501,363	\$ 358
95 Payment to Juvenile Justice AEP	\$ -	\$ -	95 Payment to Juvenile Justice AEP	\$ -	\$ -
Total	\$ 336,138,712	\$ 6,830	Total	\$ 318,311,029	\$ 6,520
Instructional Support			Instructional Support		
21 Instructional Leadership	\$ 6,164,500	\$ 125	21 Instructional Leadership	\$ 6,399,635	\$ 131
23 School Leadership	\$ 37,808,522	\$ 768	23 School Leadership	\$ 39,035,874	\$ 800
31 Guidance & Counseling, Evaluation	\$ 19,980,042	\$ 406	31 Guidance & Counseling, Evaluation	\$ 21,054,534	\$ 431
32 Social Work Services	\$ 4,591,224	\$ 93	32 Social Work Services	\$ 4,308,973	\$ 88
33 Health Services	\$ 6,940,618	\$ 141	33 Health Services	\$ 7,009,091	\$ 144
36 Co-curricular/ Extra-curricular Activities	\$ 14,232,885	\$ 289	36 Co-curricular/ Extra-curricular Activities	\$ 14,498,755	\$ 297
Total	\$ 89,717,791	\$ 1,823	Total	\$ 92,306,862	\$ 1,891
Central Administration			Central Administration		
41 General Administration	\$ 14,939,367	\$ 304	41 General Administration	\$ 15,718,106	\$ 322
41 Statutorily Required Public Notice-Required Posting	\$ 12,900	\$ 0	41 Statutorily Required Public Notice-Required Posting	\$ 15,900	\$ 0
41 Statutorily Required Public Notice-Lobbying	\$ 3,766	\$ 0	41 Statutorily Required Public Notice-Lobbying	\$ 3,121	\$ 0
Total	\$ 14,956,033	\$ 304	Total	\$ 15,737,127	\$ 322
District Operations			District Operations		
51 Plant Maintenance & Operations	\$ 57,577,676	\$ 1,170	51 Plant Maintenance & Operations	\$ 54,928,323	\$ 1,125
52 Security and Monitoring	\$ 7,664,062	\$ 156	52 Security and Monitoring	\$ 8,518,901	\$ 174
53 Data Processing	\$ 10,409,398	\$ 212	53 Data Processing	\$ 12,628,620	\$ 259
34 Student Transportation	\$ 15,574,115	\$ 316	34 Student Transportation	\$ 14,096,552	\$ 289
35 Food Services	\$ 31,806,633	\$ 646	35 Food Services	\$ 32,035,077	\$ 656
Total	\$ 123,031,884	\$ 2,500	Total	\$ 122,207,472	\$ 2,503
Debt Service			Debt Service		
71 Debt Service	\$ 58,969,294	\$ 1,198	71 Debt Service	\$ 62,533,114	\$ 1,281
Other			Other		
61 Community Service	\$ 50,550	\$ 1	61 Community Service	\$ 59,916	\$ 1
81 Facilities Acquisition and Construction	\$ 44,386,821	\$ 902	81 Facilities Acquisition and Construction	\$ 1,250,000	\$ 26
91 Contracted Instructional Services Between Public schools	\$ -	\$ -	91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School District	\$ -	\$ -	92 Incremental Cost Associated with Chapter 41 School District	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -	93 Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -	97 Payments to Tax Increment Funds	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 4,491,059	\$ 91	99 Inter-government charges not Defined in Other codes	\$ 4,344,267	\$ 89
Total	\$ 48,928,430	\$ 994	Total	\$ 5,654,183	\$ 116
Grand Total			Grand Total		
\$ 671,742,144			\$ 616,749,786		

Per House Bill 1, the District is required to post the 'proposed' and 'actual' budgets to the District's web page . Budget postings are required to remain on the District's webpage throughout the fiscal year.

Per Senate Bill 622, the District is required to reflect a line item within the District's proposed budget specifically for expenditures to publish all statutorily required public notices in the newspaper.

Per House Bill 1495, the District is required to reflect a line item within the District's proposed budget specifically for expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.